

Program A: Administration and Support**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-330 Office of Mental Health - Central Office
 PROGRAM ID: Administration and Support

1. (KEY) To administer and support the mental health service system statewide as indicated by maintaining licensure and accreditation of all major programs statewide.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

Strategic Link: This objective implements an identical objective found at Goal 1, Objective 1, of the revised strategic plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana business, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions, and the quality of life of citizens; Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Cabinet Link: Child/adolescent services are linked via the budget to the goals of the Children's Cabinet

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of CMHCs licensed statewide ¹	100%	100%	100%	100%	100% ²	100%
S	Percentage of state hospitals accredited by Joint Commission on Accreditation of Health Care Organizations (JCAHO) ³	100%	100%	Not applicable ⁴	100%	100% ²	100%
S	Percentage of adult and child/adolescent client services performance indicators met statewide (Areas A, B, C) ⁵	Not applicable ⁶	80	Not applicable ⁴	80	80 ²	80

¹ Percentage of CMHCs licensed = number of Community Mental Health Centers (CMHCs) licensed statewide divided by the total number of CMHCs operated times 100.

² This value represents a performance level comparable to the FY 2002 year given that the levels of staffing and/or beds are anticipated to remain the same.

³ Percentage of state hospitals accredited by Joint Commission on Accreditation of Health Care Organizations (JCAHO) = number of state hospitals accredited by JCAHO divided by the total number of state hospitals operated times 100.

⁴ The performance indicator did not appear under Act 12 and therefore has no performance standard for FY 2001-2002

⁵ Percentage of adult and child/adolescent client services performance indicators met statewide = number of performance indicators met for adult and child/adolescent client services for all service areas (A, B, C) divided by the total number of indicators times 100.

⁶ This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

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GENERAL PERFORMANCE INFORMATION:					
The objectives and performance indicators that appear below are associated with program funding in the FY 2002-2003. Specific information on program funding	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
PERFORMANCE INDICATOR NAME					
Emergency Services					
Number of psychiatric acute units operated statewide ¹	7	7	7	7	7
Community Treatment and Support					
Number of CMHCs operated statewide ²	34	34	34	34	34
Specialized Inpatient Care Beds					
Number of state hospitals operated statewide ³	6	6	4	4	5 ⁴

¹ Acute units include:

- Area A: Medical Center of Louisiana (New Orleans) & Washington- St. Tammany (Mandeville)
- Area B: Earl K. Long (Greenwell Springs) University Medical Center (Lafayette) & W.O. Moss (Lake Charles)
- Area C: E.A. Conway (Monroe) & Huey P. Long (Pineville)

² CMHCs include all centers except those operated by Jefferson Parish Human Services Authority (East Jefferson CMHC and West Jefferson CMHC) and Capital Area Human Services District (Baton Rouge CMHC, Margaret Dumas CMHC, and Gonzales CMHC).

³ State hospitals include:

- Area A: Southeast Louisiana Hospital (Mandeville) & New Orleans Adolescent Hospital (NOAH).
- Area B: East Louisiana State Hospital (Jackson) & Feliciana Forensic Facility (Jackson) of the Eastern Louisiana Mental Health System.
- Area C: Central Louisiana State Hospital (Pineville).

⁴ Prior year actuals for 1998-2000 incorrectly considered ELMHS as one hospital instead of 2 hospitals.